

HIGHER EDUCATION

Agency 380

Western Washington University

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	1,604.8	109,597	144,977	254,574
Total Maintenance Level	1,692.8	119,364	166,890	286,254
Difference	88.0	9,767	21,913	31,680
Percent Change from Current Biennium	5.5%	8.9%	15.1%	12.4%
Performance Changes				
Maintenance and Operations		(2,814)		(2,814)
Super Coalition Health Benefits		1,209	258	1,467
Classification Revisions		75		75
Nonrepresented Employees Cost of Living Adjustment		4,720	594	5,314
Nonrepresented Employees Health Benefit Change		1,716	313	2,029
Pension Method Change		(1,009)	(189)	(1,198)
Nonrepresented Salary Survey Implementation		421	52	473
General Inflation		(26)	(660)	(686)
Bargaining Unit A - WFSE/Clerical		347	164	511
Bargaining Unit B - WFSE/Trades		358		358
Bargaining Unit C-WPEA/Professional		430	177	607
Bargaining Unit E - WFSE/Sup Unit B		38		38
General Enrollment	15.5	2,025	1,138	3,163
Subtotal	15.5	7,490	1,847	9,337
Total Proposed Budget	1,708.3	126,854	168,737	295,591
Difference	103.5	17,257	23,760	41,017
Percent Change from Current Biennium	6.4%	15.7%	16.4%	16.1%
Total Proposed Budget by Activity				
Administration	188.8	16,090	13,092	29,182
Instruction	1,307.4	101,417	101,825	203,242
Research	212.1	857	52,540	53,397
Compensation Cost Adjustment		8,490	1,280	9,770
Total Proposed Budget	1,708.3	126,854	168,737	295,591

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Maintenance and Operations

Consistent with the 2003-05 Biennial Budget, a portion of Western Washington University's maintenance and operations budget is moved from the General Fund to the Education Construction Account.

Bargaining Unit A - WFSE/Clerical

Compensation request amounts will be submitted as an update to Western's September 1, 2004 budget submittal to OFM, after bargaining processes have ended and upon OFM director certification of Western's bargained agreements.

Bargaining Unit B - WFSE/Trades

Compensation request amounts will be submitted as an update to Western's September 1, 2004 budget submittal to OFM, after bargaining processes have ended and upon OFM director certification of Western's bargained agreements.

Bargaining Unit C-WPEA/Professional

Compensation request amounts will be submitted as an update to Western's September 1, 2004 budget submittal to OFM, after bargaining processes have ended and upon OFM director certification of Western's bargained agreements.

Bargaining Unit E - WFSE/Sup Unit B

Compensation request amounts will be submitted as an update to Western's September 1, 2004 budget submittal to OFM, after bargaining processes have ended and upon OFM director certification of Western's bargained agreements.

General Enrollment

This investment in state-supported general enrollment increases is crucial for responding to the demographic pressure on the higher education system and maintaining access to the state's higher education institutions. Funding expands state-supported general enrollment slots by 240 student full-time equivalents, 120 in each year of the biennium. (General Fund-State, Institutions of Higher Education-Operating Fees Account)

ACTIVITY DESCRIPTIONS**Administration**

This activity includes the central administrative functions of the institution. These functions support the entire institution and are not directly attributable to a specific activity. Included in this activity are the administrative and management services necessary for the efficient and effective operation of Western Washington University, such as the Offices of the President, Provost, and Business and Financial Affairs, Faculty Senate, Internal Auditor, Board of Trustees, Institutional Research, and Planning and Budgeting.

Instruction

Western Washington University provides quality educational opportunities to students seeking degrees at the undergraduate and graduate level and for students desiring continuing education. Western is a public comprehensive, residential university with a strong commitment to quality and excellence built around a strong core curriculum in the humanities, arts, sciences, and technology. The instruction activity encompasses the entire spectrum of interrelated services that are necessary in accomplishing Western's primary mission learning and scholarship of the highest possible quality. To support the teaching mission of the Institution, the services within this activity includes classroom instruction, scholarship, public service, primary support services, library services, student support services, technology services and support, and the operation and maintenance of campus facilities.

Research

Western Washington University provides research programs that advance the instruction, public service, and community outreach components of its instruction activity. These programs include the Institute for Watershed Studies, the Institute for Environmental Toxicology, and summer research fellowships. In addition, grants and contracts provided by federal, state, and local agencies and from private sources enable Western to conduct research and training that provides benefits not only to the granting agency, but enables faculty and students to maintain and enhance their scholarship and to advance knowledge on many social and environmental issues of concern to the citizens of the state of Washington.

Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.